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Goals and Objectives

Goal: 1 Provide staff with technology that will enable them to efficiently support local education agencies and administer education programs.

Objectives		Timeframe	Accomplishments/Status
1	Maintain local area network.	Ongoing	Network was converted from token ring to ethernet.
2	Provide users with current hardware	Ongoing	25% of DPI computers are upgraded annually
3	Provide users with current software	Ongoing	MS Office 97 was deployed early last biennium MS Office 2000 will be evaluated for deployment this biennium.

Goal: 2 Provide an effective and efficient communications system

Objectives		Timeframe	Accomplishments/Status
1	Develop and maintain the Departments web site	Ongoing	As of December 1, 1999 over 80 forms are being provided on the DPI web site.
2	Increase opportunities for local education agencies to provide the department with information electronically	99-01	Developed online reporting for MIS01 and MIS02. For the 1999-2000 school year, 25% of local education agencies participated in the online reporting system.
3	Increase the amount of information that is disseminated to local education agencies and the public electronically	99-01	The Department collected email addresses from local education agencies in the 1999-2000 fall data collection and plans to utilize email as a method of communication with local education agencies. Several reports and publications will only be available on the internet including School Finance Facts and ND Administrative and Instructional Personnel Manual.
4	Provide DPI employees with quality and reliable telecommunications	Ongoing	

Goal: 3 Obtain resources to support technology in local education agencies

Objectives		Timeframe	Accomplishments/Status
1	Obtain Federal funding to support technology in local education agencies	Ongoing	Four million dollars of Federal grant funds were obtained to support local education technology efforts for the 1999-2001 biennium. Federal E-Rate program continues to assist local education agencies in obtaining information technology.
2	Obtain State funding to support technology in local education agencies	Ongoing	Six million dollars were received from the ND Legislature to be allocated to local education agencies on a per pupil basis to support technology.
3	Provide local education agencies with technology support services	Ongoing	Partially funded by DPI, SENDIT continues to provide Internet support services for K-12 schools and organizations

Goal: 4 Maintain existing systems

Objectives		Timeframe	Accomplishments/Status
1	Implement ND legislative changes	Ongoing	
2	Implement Federal program changes	Ongoing	

Goal: 5 Obtain accurate, efficient, relevant data systems to make informed decisions

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Goal: 5 Continued....

Objectives		Timeframe	Accomplishments/Status
1	Develop comprehensive education information systems	Ongoing	
2	Integrate systems with other education agencies	Ongoing	Entered into an agreement with ND State Board for Vocational and Technical Education to coordinate education data collection.

Activity	**Priority**	**Activity Type**	**Start Date**	**End Date**		**99-01**	**01-03**	**03-05**
1 Hardware Replacement	1	Maintenance/Base	Ongoing					
The Department replaces twenty five percent of its information technology equipment on an annual basis. This technique ensures that DPI has quality, current technology hardware to administer education programs. This replacement schedule assists the Department in budgeting and ensures that the Department will not be faced with unexpected or unscheduled hardware needs.					**IT PLAN ESTIMATED COST**	$269,147	**$269,147**	$269,147
					BASE BUDGET REQUEST		**$269,147**	
					OPTIONAL BUDGET REQUEST		**$0**	
					BUDGET NONAPPROPRIATED		**$0**	

Activity	**Priority**	**Activity Type**	**Start Date**	**End Date**		**99-01**	**01-03**	**03-05**
2 Server / PC Support	2	Maintenance/Base	Ongoing					
This activity includes personnel and operating cost necessary to maintain all IT hardware and automation software. This activity includes server administration, support of department PCs, printers, laptop computers as well as IT training needs for department personnel. Another component of this activity includes the purchase and periodic upgrade of standardized office automation software. Through standardization, the Department is able to control cost and ease administrative burden. Budgeted increases in this area are largely for the increases in network fees incurred through ITD.					**IT PLAN ESTIMATED COST**	$395,225	**$450,483**	$490,000
					BASE BUDGET REQUEST		**$450,483**	
					OPTIONAL BUDGET REQUEST		**$0**	
					BUDGET NONAPPROPRIATED		**$0**	

Activity	**Priority**	**Activity Type**	**Start Date**	**End Date**		**99-01**	**01-03**	**03-05**
3 Telecommunications	3	Maintenance/Base	Ongoing					
This activity provides DPI employees with telecommunications services.					**IT PLAN ESTIMATED COST**	$166,230	**$184,336**	$190,000
					BASE BUDGET REQUEST		**$184,336**	
					OPTIONAL BUDGET REQUEST		**$0**	
					BUDGET NONAPPROPRIATED		**$0**	

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Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
4	Core Education Sys.	4	Maintenance/Base		Ongoing				

This activity consists of two main components. The first components major functions include supervision of the distribution of state foundation aid, implementation of the uniform accounting system and providing technical assistance to schools and school districts regarding school organization. The main program in this area of the system is the state's foundation aid payment program. This program calculates entitlement and distributes approximately $250 million annually in state funding based on formulas that use student membership and other statistical information collected from the school districts. The statistical information is stored in several major files, including fall reports, finance, transportation, open enrollment and foundation aid.

The second components major functions include statutory compliance (school approval), school accreditation, credentialing and education improvement activities for elementary, middle level/junior high and secondary schools. The main programs in this area of the system keep track of certified and non-certified personnel.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$304,545	**$339,333**	$368,500
BASE BUDGET REQUEST		**$339,333**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
5	IT Admin/Development	5	Maintenance/Base		Ongoing				

This activity is responsible for the administration of all IT activities. This includes budgeting, planning, supervision, guidance and research. This activity provides application development services to numerous education programs administered by the Department including Adult Education, Special Education, Federal Title programs.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$353,379	**$374,725**	$391,088
BASE BUDGET REQUEST		**$374,725**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
6	Child Nutrition	6	Maintenance/Base		Ongoing				

This activity provides for the information system utilized by the Child Nutrition and Food Distribution programs. This system consists of two main components. The child nutrition side of the system processes agreements and monthly reimbursement claims for the National School Lunch Program (NSLP), Child and Adult Care Food Program (CACFP), School Breakfast Program (SBP) and the Summer Food Service Program (SFSP). All agreements, renewals and claims will be submitted by local agencies via hard copy forms or dial up access.

The food distribution side of the system allocates and processes commodities for schools, childcare centers, Indian reservations and low-income families. The system has purchasing, receiving, allocation, ordering and invoicing subsystems within it.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$112,502	**$114,964**	$114,964
BASE BUDGET REQUEST		**$114,964**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

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Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
7	**Core Education Upg**	7	Enhancement/Upgrade	07/1999	06/2002				

This activity includes the continued development of a web based data collection system. The Department began work on this system in the 1997-1999 biennium and will continue to develop a comprehensive system. This includes the collection of school level data, school personnel data, pupil information and financial information. The information collected is necessary to conduct the activities in activity 4.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$124,415	**$142,469**	$0
BASE BUDGET REQUEST		**$142,469**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:

This enhancement is part of a requirement placed upon DPI through SB 2016 of the 56th Legislative Assembly. This enhancement will provide DPI and local education agencies (LEAs) that DPI collects data from a more efficient data collection mechanism. This system will:

 Decrease the workload for both DPI and the LEA
 Decrease processing time
 Increase reliability of data
 Reduce mailing and printing costs

Impact on other activities:

This activity is a direct enhancement to activity number 4.

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
8 Student Database	8	New Initiative	07/2001	06/2005			

		99-01	01-03	03-05
Large DPI, in cooperation with the North Dakota University System and the North Dakota State Board for Vocational and Technical Education is committed to the development and implementation of a comprehensive education data base system for grades K-16. The system would be designed to generate data that included individual student information tied to a unique identification number for students from all school districts in the state.	**IT PLAN ESTIMATED COST**	$0	**$825,000**	$250,000
	BASE BUDGET REQUEST		**$0**	
	OPTIONAL BUDGET REQUEST		**$825,000**	
	BUDGET NONAPPROPRIATED		**$0**	

The proposed comprehensive system would allow a jointly held student data warehouse to accumulate and aggregate student data for districts, agencies and the legislature under well defined protocols.

The budget request includes one FTE to assist with development and management of the system. The budget line includes contracted expertise for development of data fields, acquisition of necessary related hardware and software, and training and technical assistance to schools for implementation.

Justification:
Creation of this system would provide numerous benefits for the entire education community. It would provide the entire education community including districts, state agencies and the legislature with the necessary information to make informed decisions regarding education in North Dakota. Through a well-designed database, local education agencies and the Department would benefit from a reduced reporting burden.

Impact on other activities:
Development of this system could provide greater accountability to programs administered in activity 4.

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Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
9 Child Nutrition Upg	9	Enhancement/Upgrade	01/2000	06/2002				

This activity includes the analysis and eventual implementation of a system that would provide a web based interface for the existing Child Nutrition and Food Distribution System in activity 6.

This activity is contingent upon receiving funding for the enhancements from USDA.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$220,000	**$180,007**	$0
BASE BUDGET REQUEST		**$180,007**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
The ND legislature has asked DPI to collect and disseminated all information electronically with local education agencies. This upgrade is intended to satisfy that request. This upgrade will offer numerous other benefits including:
 Provide for a more efficient reporting mechanism.
 Provide more accurate data
 Provide access to more information
 Provide information in a more timely manner
 Reduce the paper burden on local education agencies

Impact on other activities:
The activity is necessary to provide activity number 5 with modern technologies and improve customer service.

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
10 Data Envelopment	10	New Initiative	07/2001	06/2005			

Since the 1997 legislative session, the SCHOOLMAPS software system for mapping of ND school districts and associated reporting of their characteristics has been undergoing expansion to incorporate significant new capabilities. The new capabilites are focused on providing procedures for assessing efficiencies of operation that are achievavle by school districts, particularly in transportation. Achievable efficiency in various school operations depends on many factors, but student enrollment level always plays a central role. In transportation, some of the other more important factors that drive efficiency include the geographical distribution of students withing the district, location and conditions of roads, location of school plants, and school district size and shape.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$100,000**	$100,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$100,000**	
BUDGET NONAPPROPRIATED		**$0**	

Under the proposed project, the following activities would be carried out:
1. Re-hosting of the SchoolMaps system to the World Wide Web, making it possible for school districts throughout the state to carry out analysis that support their own planning processes. The re-hosting would also make it much easier to widely disseminate and support the releasing of current versions of the program.

2. Integrate the SchoolMaps system with locational capabilities of the 911 emergency telephone system, leading to the capability of knowing where students live geographically. This is helpful in the development of spatial analysis identifying promising areas in which districts could combine or expand, with resultatnt gains in efficiency and viability.

3. Intergrate the SchoolMaps system with the statewide Geographic Information System (GIS) road network database under development by the State Department of Transportation. This is useful in analysis aimed at identifying possibilities for school district combination, as well as determining areas of the stat that are isolated in terms of access.

Justification:
School districts in North Dakota are facing a crisis driven by declining enrollments. Demographic studies clearly indicate that factors such as reduced birth rates and migration to the larger cities are producing these declines. This trend results in the need for large numbers of districts to enter into planning processes aimed at identifying promising solutions that will ensure a high quality education for the children they serve. Under the proposed project, computer software and analytical procedures would be developed to help local schools in establishing these solutions.

Impact on other activities:

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Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
11	**SENDIT**	11	Enhancement/Upgrade	07/2001	06/2009			

Large SENDIT Technology Services, the Internet support center for K-12 schools and libraries, offers opportunities for schools to access and disseminate information on the Internet and provides leadership in the are of school computer networking and training/user support.

SENDIT initially started as a bulletin board system in 1991 and offered training to educators to use the system. The organization has progressed into an Internet support center and delivers core IT services, support and training to users. SENDIT maintains servers to host e-mail, web pages and audio/video streaming files.

Justification:

Currently the Department of Public Instruction budget provides $496,669 in general fund and $50,000 in special fund for SENDIT. For the 2001-03 biennium, additional funds in the amount of $1,427,000 are requested. There funds will be used to offer regionalized information technology training programs and support services for K-12 schools to make effective use of the state network.

The $1,427,000 of additional general fund support for SENDIT includes one-time start-up costs of $130,000 to be expended for major equipment and staff development. The remaining $1,297,000 is the SENDIT 2001-03 biennium budget amount.

Impact on other activities:

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$546,669	**$1,973,669**	$1,843,669
BASE BUDGET REQUEST		**$546,669**	
OPTIONAL BUDGET REQUEST		**$1,427,000**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
12	**ND Technology Grants**	12	Maintenance/Base	Ongoing				

Through the Education Telecommunications Council, this activity provides for the distribution of funds made available the ND legislative assembly to be distributed to school districts based on a formula primarily utilized average daily membership.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$6,000,000	**$6,000,000**	$6,000,000
BASE BUDGET REQUEST		**$6,000,000**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
13	**Federal IT Grants**	13	Maintenance/Base	Ongoing				

To provide telecommunications grants to schools on a competitive basis to assist them in the development and/or expansion of technology related systems to improve classroom instruction and educational opportunities for students.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$4,037,500	**$4,037,500**	$4,037,500
BASE BUDGET REQUEST		**$4,037,500**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

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Total Agency				
	IT PLAN ESTIMATED COST	$12,529,612	**$14,991,633**	$14,054,868
	BASE BUDGET REQUEST		**$12,639,633**	
	OPTIONAL BUDGET REQUEST		**$2,352,000**	
	BUDGET NONAPPROPRIATED		**$0**	